

OTHER PUBLIC HEALTH ACTIVITIES

Department Overview

Other Public Health Activities reports the tasks requiring separation of funds but not a significant part monetarily of the County's Budget. The activities included are: Alcohol Rehabilitation Services, Employee Health Insurance and Predator Animal Control (Sheep and Cattle).

Alcohol and Rehabilitation Services is a pass through account from the State of Montana to the County to the Alcohol and Drug Services Counseling Services of Gallatin County. ADSCS will receive \$66,591 from the County as the provider of counseling services. They are able to leverage these funds to support the organizations activities throughout Gallatin County.

Predator Animal Control represents two per animal fees paid by ranchers in Gallatin County. The first fee imposed on sheep is \$0.60 per animal, with the second fee being imposed on cattle at a \$0.50 per animal rate. The fees are used to support the United States Department of Agriculture's predator animal control within the county.

Department Goals

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Recent Accomplishments

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PUBLIC HEALTH

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ -	\$ 1,080,113	\$ -	\$ -	\$ 282,022	\$ 1,169,150
Operations	248,576	32,885	-	-	274,842	115,889
Debt Service	-	40,570	-	-	-	-
Capital Outlay	-	1,400,000	-	-	1,000,000	1,307,773
Transfers Out	-	-	-	-	-	-
Total	\$ 248,576	\$ 2,553,568	\$ -	\$ -	\$ 1,556,864	\$ 2,592,812

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	40,570	-	-	451,152	487,069
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	1,400,000	-	-	1,000,000	1,307,773
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	25,338	1,112,998	-	-	105,712	598,930
Trust & Agency Funds	223,238	-	-	-	-	199,040
Total	\$ 248,576	\$ 2,553,568	\$ -	\$ -	\$ 1,556,864	\$ 2,592,812

Funding Sources

Tax Revenues	\$ 117,700	\$ 656,341	\$ -	\$ -	\$ 82,268	\$ 429,031
Non-Tax Revenues	12,424	1,448,767	-	-	1,096,485	1,639,205
Cash Reappropriated	118,452	448,461	-	-	378,111	524,576
Total	\$ 248,576	\$ 2,553,568	\$ -	\$ -	\$ 1,556,864	\$ 2,592,812

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
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Contract with USDA

Total Program FTE

0.00

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2009 Budget Highlights

Personnel

- There are no employees for the maintenance of this fund. All services are through a contract with the Department of Agriculture from fees collected on tax bills.

Operations

- Animal control is a per-sheep fee of 0.60 and per cow fee of 0.50 that has been placed by the owners of cattle and sheep.

Capital

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Predatory Animal Control is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner.

Be Model for Excellence in Government

Improve Communications

To be the Employer of Choice

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2006	Actual FY 2007	Actual FY 2008	Projected FY 2009
1 . Number of cows		27,053	23,186	22,000
2 . Number of sheep		2,034	4,039	4,050

Performance Measures Measure	Actual FY 2006	Actual FY 2007	Actual FY 2008	Projected FY 2009
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Comments